

Executive Director: Rodolfo R. Thomas

JLBC Analyst: Steve Grunig

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0	4.0
Personal Services	167,900	166,100	181,100	178,100
Employee Related Expenditures	31,000	35,100	42,800	38,000
Professional and Outside Services	35,600	42,000	47,400	46,400
Travel - In State	8,100	9,700	9,700	9,700
Travel - Out of State	400	400	400	400
Other Operating Expenditures	25,800	32,000	32,300	32,300
AGENCY TOTAL	268,800	285,300	313,700^{1/2/}	304,900^{2/}

FUND SOURCES

Other Appropriated Funds

Board of Funeral Directors and Embalmers Fund	268,800	285,300	313,700	304,900
SUBTOTAL - Other Appropriated Funds	268,800	285,300	313,700	304,900
SUBTOTAL - Appropriated Funds	268,800	285,300	313,700	304,900
TOTAL - ALL SOURCES	268,800	285,300	313,700	304,900

AGENCY DESCRIPTION — The board licenses, registers, and regulates embalmers, prearranged funeral salespersons, crematories, and funeral homes. This agency is one of several, housed within the State Boards' Office, contracting with the Department of Administration for administrative services.

PERFORMANCE MEASURES

- Average calendar days to resolve a complaint
- Average calendar days to renew a license
- Customer satisfaction rating (Scale 1-8)

	FY 2003 Actual	FY 2004 Actual	FY 2006 Approved
	90	78	78
	30	23	23
	NA	7.7	7.7

Comment: The agency did not submit information for any measure labeled as "NA." The average calendar days to resolve a complaint decreased from FY 2003 to FY 2004 due to operating efficiencies. The average calendar days to renew a license decreased from FY 2003 to FY 2004 in part due to a more accurate method of calculation.

Operating Budget

The budget provides \$313,700 from the Board of Funeral Directors and Embalmers Fund for the operating budget in FY 2006 and \$304,900 in FY 2007.

The approved amount includes an increase of \$9,200 from the Board of Funeral Directors and Embalmers Fund in FY 2006 and an increase of \$1,400 in FY 2007 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Joint Office Costs

The approved amount includes an increase of \$5,400 from the Board of Funeral Directors and Embalmers Fund in

FY 2006 and an increase of \$4,400 in FY 2007 for Joint Office Costs, including statewide adjustments. The total agency contribution for Joint Office Costs will be \$40,200 in FY 2006 and \$39,200 in FY 2007. *(For more information see State Boards' Office.)*

Salary Increases

The approved amount includes an increase of \$13,800 from the Board of Funeral Directors and Embalmers Fund in FY 2006 and FY 2007 for staff salary increases. The approved amount will provide a salary increase starting in FY 2006 of 5% for the Executive Director, 7% for the Deputy Director, 9% for a Compliance Administrator, and 10% for an Administrative Assistant.

^{1/} This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2007. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.